

Goal: PUBLIC SAFETY

Department: ENVIRONMENTAL HEALTH

Program Strategy: ANIMAL SERVICES

56504

Protect citizens from annoyance and injury from animals and to protect animal cruelties, abuse or neglect by citizens.

Service Activities

Animal Services

Dead Animal Pickup

Desired Community Condition

Residents and public safety agencies working together to create a safe community.

Strategy Purpose and Description

Mission: (1) To provide animal services to enhance the health and welfare of both the citizens of Albuquerque and all owned, lost or stray animals within the community. Commonality of purpose: Public Safety is the primary purpose of ASD. The citizens of Albuquerque must be protected from the deleterious affects of the overpopulation of animals, such as, diseases transmitted from stray and wild animals to family pets, transmittal of diseases from pets to humans, animal bites, odors and noise. Customers: State Law mandates that the citizens be provided protection from the deleterious affects of animals and the diseases, which they transmit. Likewise, it is also mandated that animals be afforded certain rights of protection from human action or inaction affecting their well-being. Conditions: Due to irresponsible pet ownership and uncontrolled breeding, there is a significant overpopulation of dogs and cats in Albuquerque, many bite cases, many barking dog complaints and many lost pets. In addition, animals are mistreated, abandoned and maintained in inadequate conditions. Conditions addressed: To address the conditions we must enforce the City Animal Ordinance and disease monitoring and enhance Chameleon data system, employee-training initiatives, volunteer and public outreach, facility maintenance and veterinary and animal care.

Changes and Key Initiatives

1. Immediate and ongoing implementation of HSUS report recommendations, including staff training, purchase of additional medications and animal handling equipment and supplies.
2. Complete the systemic and sustainable reorganization of the Division inclusive of all policies and procedures, utilizing the TQM process with assistance of OMB.
3. Conversion of the Chameleon Database from Oracle to SQL server. This conversion is expected to enhance many purposes and functions of field, shelter, dispatch, data entry, office, licensing and fee collection.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	3,692
2003	110	110 GENERAL FUND	4,059

FY02 amounts are the approved mid-year adjusted amounts and FY03 are proposed amounts.

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
To place adoptable animals into suitable environments	% of adoptable shelter animals that are placed Goal is to place as many adoptable animals as possible.	2001		79%	
		2002	84.5%		
		2003	87%		

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
Enhance quality and motivation of workforce to provide better services to the community.	Number of training classes conducted	2001		9	
		2002	18		
		2003	40		

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
All J-series, B-series, Clerical and Management staff attends regular training classes.	Total # of participants attending at least 2 training classes per year. % of each staff series. J-Series	2001		12/50%	
		2002	24/100%		
		2003	24/100%		

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
All J-series, B-series, Clerical and Management staff attends regular training classes.	Total # of participants attending at least 2 training classes per year. % of each staff series. B-Series	2001		9/50%	
		2002	24/100%		
		2003	24/100%		

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
All J-series, B-series, Clerical and Management staff attends regular training classes.	Total # of participants attending at least 2 training classes per year. % of each staff series. Clerical	2001		7/50%	
		2002	18/100%		
		2003	18/100%		

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
All J-series, B-series, Clerical and Management staff attends regular training classes.	Total # of participants attending at least 2 training classes per year. % of each staff series Management	2001		7/50%	
		2002	14/100%		
		2003	14/100%		

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
To reduce the number of impounds in relation to the human population	# and % of animals impounded in proportion to the human population.	2001		23,185	
		2002	22,500		
		2003	22,500		

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
To reduce the number of impounds in relation to the human population	Numbers of animals are proportional to the number of the human population. Therefore, as Albuquerque's human population increases, the animal population will be expected to increase as well.	2001		5.5%	

2002 5.3%

2003 5%

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
Develop and implement strategies and processes for surveillance of Bio-Diseases utilizing stray dogs and cats as sentinel species. Advance warning is necessary to prevent human exposure.	<i>An effective Biological Advance Warning System would measure the numbers and types of diseases tested for and the numbers and locations of animals tested.</i>	2003	TBD		<i>This public safety initiative is a strategy warn the First Responders of a possible Biological attack which might include one or more of the known Bio-Diseases.</i>

Priority Objectives

Fiscal Year	Priority Objectives
2003	OBJECTIVE 12. Utilize previously compiled and analyzed statistics to design and implement a streamlined complaint resolution process involving the resolution of barking dog complaints and other noise nuisances in relation to the notification, mediation and citation processes. A status report should be provided to the Mayor and the City Council by the third quarter of FY03.
2003	OBJECTIVE 11. Continue the conversion and implementation of the Chameleon Database application at Animal Services in order to accurately measure and report trends in Division objectives and to establish protocols, procedures and training which will enable employees to utilize the database to its fullest extent. The database will enable the implementation, measurement and reporting of such initiatives as the reuniting of lost pets to their owners, and euthanasia, adoption, reclaim statistics. A status report should be provided to the Mayor and City Council by the third quarter of FY03.

Goal: PUBLIC SAFETY
Parent Program Strategy: ANIMAL SERVICES
Department: ENVIRONMENTAL HEALTH

Service Activity: Animal Services

5680000

Service Activity Purpose and Description

The purpose is to pick-up of stray animals, investigate animal bites and complaints, issuance of permits, assist APD on emergency requests, public education, provide health check examination and vaccination for incoming animals; provide food, water, exercise and clean kennels; assist the public by receiving and releasing animals; perform euthanasia and transporting animals to and from spay/neuter clinic; assist the public with adoptions, reclaims, public information/relations; provide telephone services, accounting services, record maintenance, radio dispatch and volunteer coordination.

The customers are animals, citizens, businesses and other animal care agencies.

Conditions: Citizen response time is less than desired, and Animal Services Facilities hours of operation are limited due to current resources. Basic field and office operations are being performed.

Changes and Key Initiatives

Train-the-trainer training for some Animal Services Officers; training modules now being implemented.

Animal Services expects to utilize the increased capability of the Chameleon Database system to enhance many purposes and functions of field, shelter, data entry, office, licensing and fee collection.

Continued assessment and reorganization of the Animal Services Division is expected to enhance service to the public, enhance employee moral and provide for better animal care.

Initiative to develop and implement strategies for surveillance of Bio-Diseases utilizing stray dogs and cats as sentinel species to detect disease in advance of human exposure.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	3,588
2003	110	110 GENERAL FUND	3,959

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

FY/02: Initiated the assessment and processes for reorganization of the Animal Services Division utilizing the TQM process for effective and sustainable change.

FY/02: Implemented most applicable HSUS report recommendations.

FY02: Initiated the conversion of the Chameleon Database system from Oracle to SQL server for enhanced capability.

Output Measures	Fiscal Year	Projected	Actual	Notes
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% of animal handlers qualified in euthanasia procedures	2001		100%	
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% of animal handlers qualified in euthanasia procedures	2002	100%		
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% of animal handlers qualified in euthanasia procedures	2003	100%		
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Output Measures	Fiscal Year	Projected	Actual	Notes
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Number of animals that are impounded	2002	22,500		
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Number of animals that are impounded	2003	22,000		
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Output Measures	Fiscal Year	Projected	Actual	Notes
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Number of animals that are microchipped	2001		5,000	
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Number of animals that are microchipped	2002	5,000
Number of animals that are microchipped	2003	5,500

Output Measures	Fiscal Year	Projected	Actual	Notes
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Number of necessary, designated staff completing the Train the Trainer curriculum (Need 10 total)	2001		4	
	2002	2		
Number of necessary, designated staff completing the Train the Trainer curriculum	2003	5		

Output Measures	Fiscal Year	Projected	Actual	Notes
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Number of staff participating in training needs assessment	2001		NA	
	2002	100%		
Number of staff participating in training needs assessment	2003	100%		

Output Measures	Fiscal Year	Projected	Actual	Notes
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Number of training classes provided	2001		9	
	2002	18		
Number of training classes provided	2003	59		

Output Measures	Fiscal Year	Projected	Actual	Notes
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Total number of adoptable animals euthanized because they are not adopted.	2001		5,449	
	2002	4,905		
Total number of adoptable animals euthanized because they are not adopted.	2003	4,700		

Output Measures	Fiscal Year	Projected	Actual	Notes
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Total number of adoptable animals euthanized for humane reasons i.e. disease, injury, or aggressiveness	2001		11,894	
	2002	9,977		
Total number of adoptable animals euthanized for humane reasons i.e. disease, injury, or aggressiveness	2003	9,800		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Total number of animals adopted or reclaimed	2001		6,726	
	2002	7,489		
Total number of animals adopted or reclaimed	2003	7,489		
<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
% of microchipped animals returned to owner due to microchip implant identification	2001		95%	
	2002	97%		
% of microchipped animals returned to owner due to microchip implant identification	2003	97%		

Goal: PUBLIC SAFETY
Parent Program Strategy: ANIMAL SERVICES
Department: ENVIRONMENTAL HEALTH

Service Activity: Dead Animal Pickup

5681000

Service Activity Purpose and Description

The purpose is to pickup dead animals from city streets, residences, veterinarian clinics and our shelters.

Customers are citizens, businesses and other animal care agencies.

Pickups are occurring within 24 hours of initial request.

It is essential to remove dead animals before disease causes a problem.

Changes and Key Initiatives

City has continued to grow in both human and animal population, as well as patrol area.

A new animal disposal vehicle is on order. Drivers will scan all dead animals for possible microchip, in order to notify the owner

Input Measure (\$000's)

2002	110	110 GENERAL FUND	104
2003	110	110 GENERAL FUND	100

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

FY/01: To pick up dead animals (Provide 7 days/week coverage)

FY/02 (projected): Maintain full city coverage.

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of pick-ups of dead animals from veterinarian clinics, citizens, and streets.	2001		2,911	
	2002	2,620		
Number of pick-ups of dead animals from veterinarian clinics, citizens, and streets.	2003	2,620		

<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
% of pick-ups made within 24 hrs	2001		100%	
	2002	100%		
% of pick-ups made within 24 hrs	2003	100%		